

Missouri



Executive Budget Summary Fiscal Year 1982

Christopher S. Bond
Governor



EXECUTIVE OFFICE
STATE OF MISSOURI
JEFFERSON CITY

CHRISTOPHER S. BOND
GOVERNOR

January 14, 1981



JAN 23 '81

To the General Assembly and the People of Missouri:

The 1982 Executive Budget represents a return to responsible fiscal policy for Missouri state government. State spending during the past four years has outstripped the people's ability to pay and has endangered the state revenue base. The current slump in the economy has reduced state revenues still further.

It will come as no surprise that the 1982 budget must be lean and austere. State government must live within its means. After a comprehensive review of all state programs, I have prepared a budget that cuts more than \$626 million from the funding requests submitted by state agencies.

I am committed to revitalizing Missouri state government. We can achieve much in spite of a "standstill" revenue picture. The 1982 budget will save \$41.6 million in state revenues by improving management and refining existing programs. Judicious allocation of our limited resources will allow increased funding for the highest-priority public needs:

- To improve the quality of public education for Missouri's children.
- To expand transportation services for the elderly and to improve the accessibility of state programs to the handicapped.
- To reduce infant mortality and to fight child abuse.
- To expand community-based mental health care.
- To start rebuilding our state economy through expanded exports and business recruitment.
- To fight crime and assist its victims, with new emphasis on the victims of sexual assault.
- To provide penal facilities necessary to house those convicted of crimes.

- To help our low-income families make their homes more energy-efficient.
- To expand high-quality, humane nursing home services for the needy elderly.
- To ease the fiscal burden of Missouri's counties by assuming the salaries of circuit clerks.
- To share in the cost of statewide reassessment.

Our immediate challenge is to shape policies in tune with fiscal reality. The 1982 Executive Budget will meet that challenge.

Our continuing responsibility, and the mission of my administration, will be to restore confidence in the ability of state government to operate responsibly and to strengthen the social and economic fabric of Missouri.

Respectfully submitted,

CHRISTOPHER S. BOND

THE BUDGET OVERVIEW

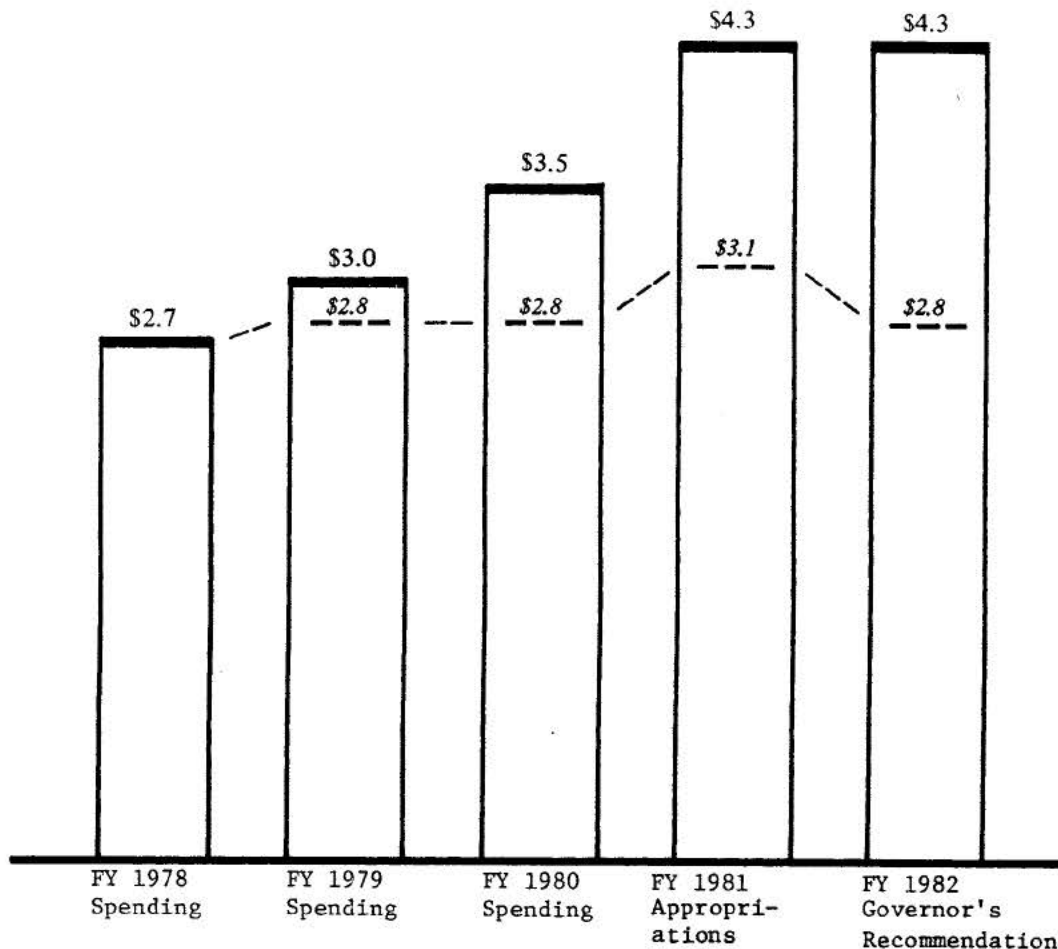
FISCAL YEAR 1982

THE MISSOURI STATE BUDGET — ALL FUNDS

In Constant Dollars

In Deflated Dollars

(In Billions of Dollars)



The Missouri state budget has grown from \$2.7 billion in FY 1978 to \$4.3 billion in FY 1981, an expansion of 59 percent in only three years. This rapid growth exceeded the legitimate needs of state programs and has cut deeply into the state revenue base.

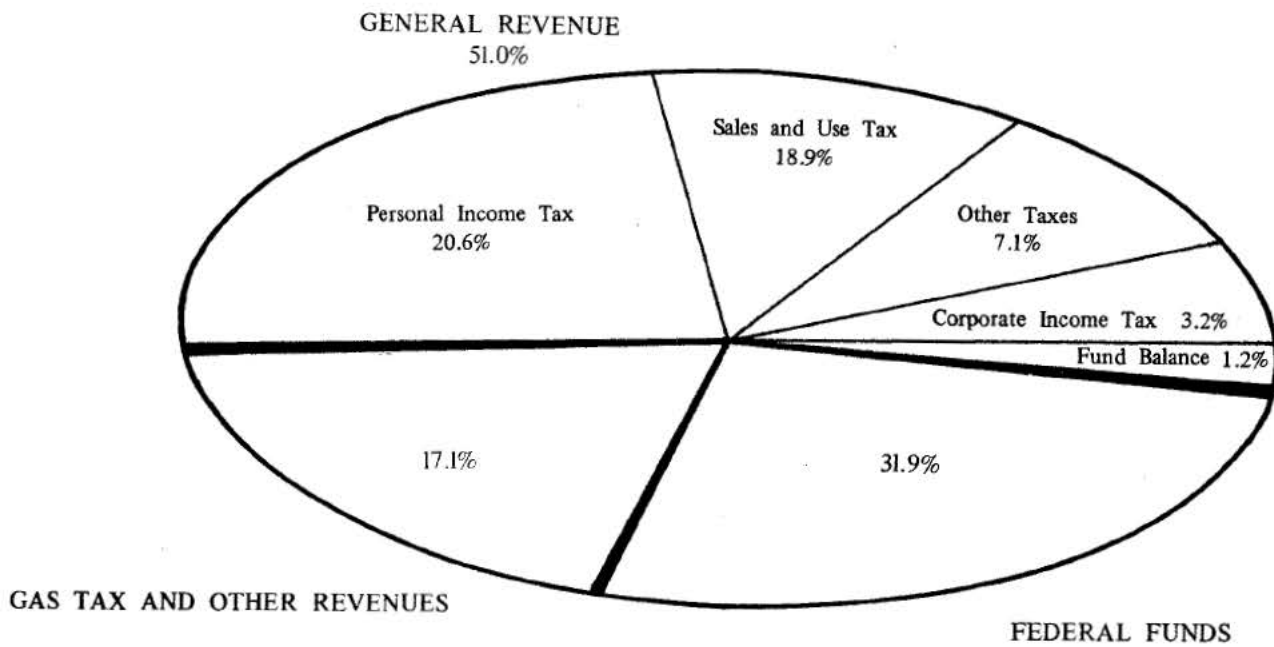
Governor Bond is committed to balancing state spending with state revenues. As this chart shows, his FY 1982 Executive Budget will freeze total state spending at \$4.3 billion.

The Governor believes also that state government must not benefit from the inflation that attacks the purchasing power of our citizens. The cost of living is expected to leap by 53 percent between FY 1978 and FY 1982. The Governor's recommended budget will cut state spending, after adjusting for inflation, back to its FY 1979 level.

THE FY 1982 BUDGET

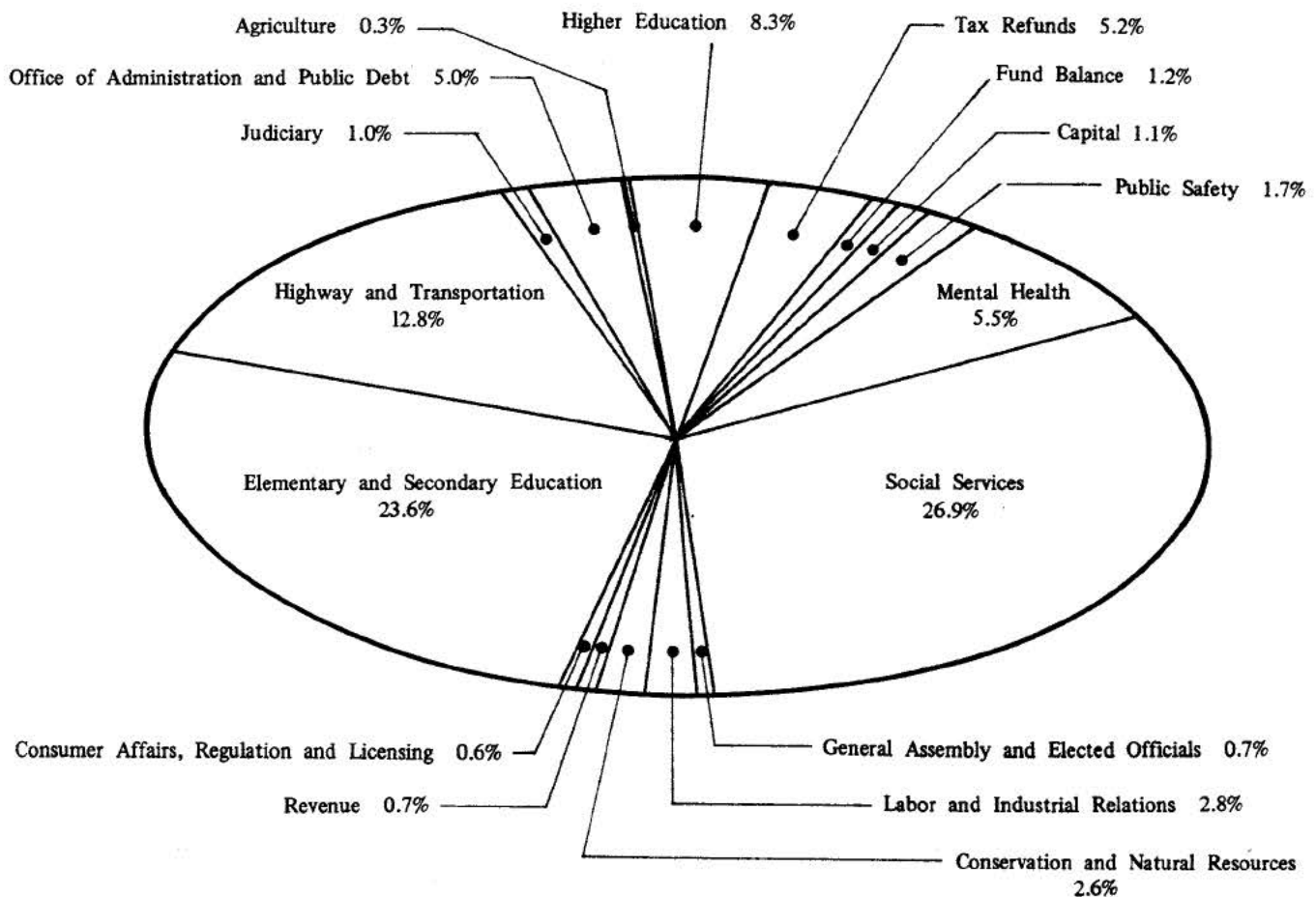
REVENUES BY SOURCE

\$4,318,259,108



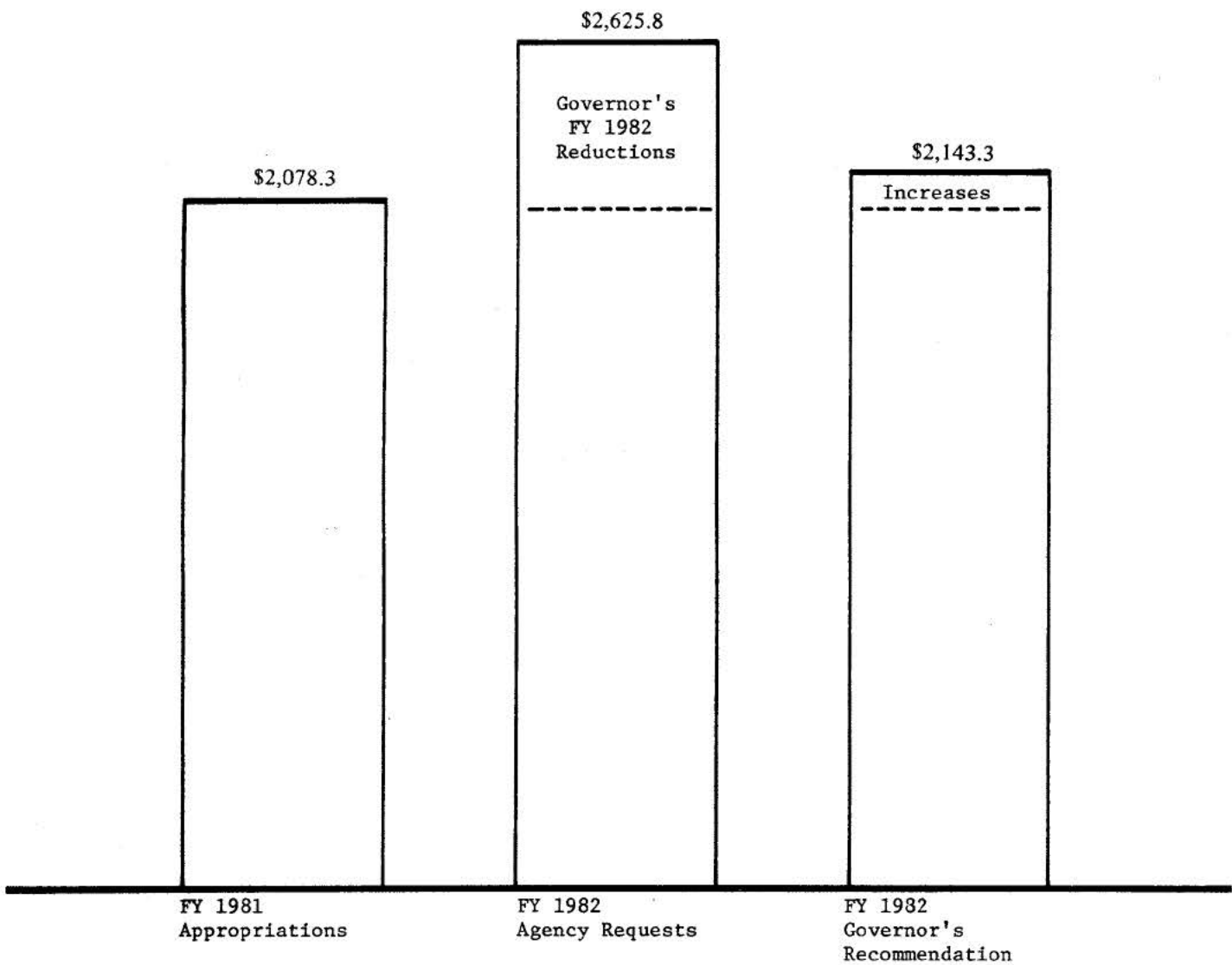
SPENDING BY DEPARTMENT

\$4,318,259,108



THE FY 1982 GENERAL REVENUE BUDGET

(In Millions of Dollars)*



*Excludes Operating Reserve

REDUCTIONS FROM FY 1981 SPENDING AUTHORITY
-General Revenue-

State agencies have requested a total of \$2,625.8 million in general revenue for FY 1982. This represents a \$547.5 million, or 26.3 percent, increase over their FY 1981 general revenue appropriations.

To balance the state's books, Governor Bond recommends a general revenue budget of \$2,143.3 million. This restrained spending level will be achieved through a combination of selected reductions in existing budgets and targeted increases for the highest-priority public needs.

The Governor's budget for FY 1982 eliminates more than \$41 million in spending authority from the FY 1981 general revenue appropriations of state agencies. Each such reduction follows intensive analysis of need, program effectiveness and administrative efficiency. The reductions in existing general revenue authority are distributed across state agencies in the following manner:

- Office of Administration	\$20.4 million*
- Department of Social Services	\$ 7.9 million
- Department of Natural Resources	\$ 5.5 million
- Department of Revenue	\$ 4.1 million
- Department of Elementary and Secondary Education	\$ 1.9 million
- Other State Agencies	\$ 1.8 million

*Includes \$18 million in one-time appropriations authorized by S.B. 109, passed by the 80th General Assembly, First Session, to improve county and city roads and bridges.

GENERAL REVENUE INCREASES

MANDATORY INCREASES

-General Revenue-

Existing legal and regulatory requirements, both federal and state, will require increased general revenue spending of more than \$93 million in FY 1982. The following list identifies the principal mandatory increases.

- State assumption of the salaries of deputy and division court clerks as required by the Court Reform and Review Act of 1978	\$13.1 million
- Increased state payments for employee retirement benefits, Social Security contributions and unemployment benefits	\$10.8 million
- State share of the cost of statewide reassessment	\$10.0 million
- Increased rates and caseloads in the Medicaid hospital and nursing home programs	\$41.1 million
- Caseload increases in public assistance programs	\$11.3 million
- Caseload increases in protective services for children	\$ 4.3 million

HIGH-PRIORITY INCREASES
-General Revenue-

State agencies have requested \$547.5 million in general revenue above their FY 1981 appropriations. The Governor, however, recommends new budget authority of \$ 144 million. Of that total, more than \$93 million is to meet payments that the state by law is required to make. An additional \$17 million represents increased appropriations authority needed in order to make tax refunds. The balance, \$33.4 million, is allocated to high-priority services based on the Governor's systematic review of needs and alternate funding sources.

Among the high-priority needs funded are the following:

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|--|----------------|
| - Increased funding for the School Foundation Formula | \$16.7 million |
| - Opening new prisons and crime control | \$ 5.1 million |
| - Improving the accessibility of state programs to the handicapped | \$ 1.0 million |
| - Maintaining community-based mental health services | \$ 0.7 million |

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Division of General Administration	\$653,498,283	\$758,417,037	\$852,864,923	\$779,376,363
Division of Instruction	54,010,744	64,525,894	70,317,290	70,096,229
Division of Urban and Teacher Education	356,246	425,246	467,969	435,686
Division of Vocational Rehabilitation	28,107,218	38,791,184	45,367,478	42,679,664
Division of Career and Adult Education	51,970,747	63,679,236	75,189,229	64,080,818
Division of Special Education	22,629,343	33,673,408	33,754,662	33,702,224
Missouri School for the Deaf	2,397,187	2,936,766	3,222,343	2,914,446
Missouri School for the Blind	2,122,231	3,257,083	3,535,634	3,225,083
Schools for the Severely Handicapped	15,605,578	20,123,360	22,266,495	20,446,262
Missouri Advisory Council on Vocational Education	126,205	176,112	184,852	176,112
State Occupational Information Commission	69,346	120,641	124,623	120,641
DEPARTMENTAL TOTAL	\$830,893,128	\$986,125,967	\$1,107,295,498	\$1,017,253,528
General Revenue Fund	30,214,206	31,697,064	35,546,899	30,870,219
Federal Funds	180,910,757	238,604,118	257,858,342	252,349,983
State School Moneys Fund*	618,017,958	711,057,785	809,123,257	729,266,326
State Public School Fund	1,648,627	4,000,000	4,000,000	4,000,000
School for the Deaf Trust Fund	778	82,000	82,000	82,000
School for the Blind Trust Fund	100,802	650,000	650,000	650,000
Handicapped Children's Trust Fund	-0-	35,000	35,000	35,000

* State School Moneys Fund amounts include the following transfers from general revenue: \$558,299,569 in Fiscal Year 1980; \$650,023,557 in Fiscal Year 1981; and \$668,266,326 in Governor Recommends Fiscal Year 1982.

Full-time equivalent employees	1,877.01	1,920.01	1,974.01	1,910.51
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POLICY SUMMARY

ZERO-BASE RECOMMENDATIONS

Career and Adult Education. Two programs in the Division of Career and Adult Education were selected for zero-base review for the FY 1982 budget: the Adult Basic Education program and the Statewide Testing program. The Department provided information on the impact of operating these programs at 80 percent of their FY 1981 appropriation levels.

The Governor recommends that funding continue at the current level for the Adult Basic Education program. The 1970 Census figures indicated that more than 1.8 million Missourians have less than a high school diploma and are eligible for adult basic education programs. The programs are operated throughout Missouri and provide training in the fundamental skills of English, reading, and mathematics. Program participants are encouraged to work toward obtainment of their high school equivalency certificates. Many of the adult basic education students need the high school diploma in order to be employed or to advance in their employment.

The Governor recommends funding the Statewide Testing Program at 80% of the FY 1981 appropriation level. This level of funding, \$380,000, will enable the Department to provide the Basic Essential Skills (BEST) test at no cost to school districts, to make additional grade tests available at reduced costs to schools, and to validate tests as needed. The Statewide Testing program was initiated to develop tests. Test development is completed and tests are available for grades kindergarten through sixth, eighth, ninth, and twelfth grades. The state-developed tests can be purchased by districts for less than half the cost of similar commercial tests. The Governor recommends that the Department continue to provide the state-required BEST test at no charge to districts while providing the other grade tests at a reduced price to schools.

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 592,397	\$ 668,691	\$ 857,895	\$ 668,691
Student Financial Aids	8,511,507	14,351,100	29,577,245	21,487,499
State Anatomical Board	2,303	2,500	2,500	2,500
Missouri State Library	3,718,388	4,785,757	5,590,597	4,785,757
State Aid to Junior Colleges	30,232,144	33,264,505	39,445,700	33,264,505
Institutions of Higher Education				
Central Mo. State University	18,247,376	19,966,411	22,839,290	19,607,566
Southeast Mo. State University	15,789,759	17,384,751	20,195,757	17,160,565
Southwest Mo. State University	20,566,733	23,963,345	28,372,985	24,427,722
Lincoln University	5,958,868	6,396,539	7,516,763	6,192,465
Northeast Mo. State University	11,825,474	13,792,753	16,164,109	13,563,039
Northwest Mo. State University	9,272,087	9,866,371	12,239,343	10,482,936
Mo. Southern State College	6,262,750	6,631,760	7,350,637	6,272,579
Mo. Western State College	6,173,979	6,928,487	8,213,875	7,021,959
Harris-Stowe State College	2,448,462	2,939,350	3,770,873	2,957,391
University of Missouri				
Education and General	150,511,239	170,610,754*	202,824,643	170,558,954
Hospital	12,299,318	13,355,191	14,817,361	13,355,191
Mo. Institute of Psychiatry	1,989,964	2,074,310	2,291,957	2,074,310
Mo. Kidney Program	2,277,559	2,388,687	2,503,938	2,390,629
State Historical Society	387,197	453,293	580,533	453,293
DEPARTMENTAL TOTAL	\$307,067,504	\$349,824,555	\$425,156,001	\$356,727,551
General Revenue Fund	303,847,400	341,809,797*	409,726,618	341,576,393
Federal Funds	2,944,021	4,028,154	4,128,712	4,028,155
State Guaranty Loan Fund	276,083	3,984,104	11,295,671	11,120,503
Higher Education Gift Fund	-0-	2,500	5,000	2,500

* Includes \$244,408 Fiscal Year 1981 Supplemental Appropriation

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATION

The Missouri Student Grant Program. Following a zero-base review at 90 percent of the Fiscal Year 1981 funding level, the Governor recommends that funding continue at the current level. This program provides a vital function for students who might otherwise be unable to further their education or vocational training.

The Missouri State Library. Following a zero-base review at 85 percent of the Fiscal Year 1981 level, the Governor recommends that funding continue at the current level and that the library continue its leadership role with the state's public libraries.

II. OTHER MAJOR RECOMMENDATIONS

Maintenance of Instructional Budgets. The Governor believes that primary emphasis at state institutions of higher education should be placed upon instruction rather than administration. To this end, his Fiscal Year 1982 recommendations include a shift of \$1,041,996 from administration to instruction at all institutions for which the formula-generated expenditure in instruction for Fiscal Year 1982 is lower than their planned Fiscal Year 1981 expenditure in that category. Sufficient funds are transferred in order to maintain recommended instructional expenditures at the planned Fiscal Year 1981 level. In this way the Governor indicates his intention that the institutions of higher education place first priority on their instructional mission. In addition, the Governor recommends no new programs be funded for the colleges and universities in Fiscal Year 1982.

DEPARTMENT OF HIGHER EDUCATION

DEPARTMENTAL POLICY SUMMARY (Continued)

Reallocations. For several fiscal years the University of Missouri has offered to fund major portions of its budget through internal reallocations. In Fiscal Year 1982 the University is proposing to reallocate \$5,254,276. The Governor applauds this responsible action on the part of the University and hopes that the University will continue its efforts in this area.

The Missouri Guaranteed Student Loan Program. The Governor recommends an increase of \$636,399 to the Guaranty Student Loan Fund. This increase provides 32 additional staff and necessary expense and equipment to meet large increases in loan applications and loan volume, and provides contract funds for record-keeping and collection services. In addition, the Governor recommends an increase of \$6,500,000 to the Guaranty Student Loan Fund to ensure a financially sound loan program, to allow for the investment of increased revenues, and to pay lenders the amount of any defaulted loans from reinsurance funds provided by the federal government.

DEPARTMENT OF REVENUE

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Division of Administration	\$ 3,551,600	\$ 3,788,086	\$ 4,770,255	\$ 4,535,112
Division of Information Systems	3,579,043	4,263,169	4,948,893	4,143,253
Division of Motor Vehicles & Driver Licenses	6,927,202	7,325,416	8,801,131	7,786,684
Branch Offices	2,559,543	2,580,624	2,929,527	2,549,269
Division of Taxation	7,381,607	7,651,038	8,991,186	7,685,954
State Tax Commission	2,020,931	5,907,986	2,119,941	1,926,605
Highway Reciprocity Commission	356,206	458,150	491,464	438,150
Refunds	176,830,021	225,466,000	245,706,000	225,466,000
TOTAL	\$203,206,153	\$257,440,469	\$278,758,397	\$254,531,027
General Revenue Fund	131,863,879	165,845,587	184,262,735	162,137,375
Federal Funds	-0-	20,000	-0-	-0-
Highway Department Fund	24,066,300	26,574,882	29,495,662	27,393,652
Motor Fuel Tax Fund	32,577,317	39,000,000	39,000,000	39,000,000
County Aid Road Trust Fund	14,698,657	26,000,000	26,000,000	26,000,000
Full-time equivalent employees	1,593.75	1,575.25	1,684.25	1,570.75

POLICY SUMMARY

I. MAJOR RECOMMENDATIONS

Division of Administration

The Governor recommends \$883,649 in expense and equipment to pay for increased postage costs.

Information Systems Division

The Governor recommends a core reduction of \$60,000 for one-time expense and equipment purchases.

Division of Motor Vehicles and Driver Licenses

The Governor recommends a core reduction of 6.5 professional and clerical staff (\$98,187) to eliminate the duplication of accounting and electronic data processing functions now being performed by other divisions within the Department. The Governor also recommends 10 clerical positions (\$84,450) to maintain adequate staffing in the twelve branch offices. In addition, the Governor recommends \$114,648 for the increased cost to produce driver license cards and \$1,572,336 for the increased production costs of five-year license plates.

ELECTED OFFICIALS

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Office of the Chief Executive	\$ 2,247,530	\$ 6,593,589	\$ 6,902,316	\$ 5,725,030
Lieutenant Governor	137,440	160,133	284,877	167,133
Secretary of State	3,424,214	3,701,318	4,677,056	4,063,134
State Auditor	2,638,685	3,149,049	3,661,793	3,146,049
State Treasurer	852,050	1,303,520	1,389,232	1,295,570
Attorney General	2,805,512	3,155,175	5,632,489	4,515,391
TOTAL	\$ 12,105,431	\$ 18,062,784	\$ 22,547,763	\$ 18,912,307
General Revenue Fund	9,885,908	11,346,518	14,262,317	11,933,013
Federal Funds	211,001	49,868	1,346,731	1,346,731
Computer Output Microfilm Revolving Fund	326,092	384,171	510,470	384,171
Central Check Mailing Service Revolving Fund	26,888	50,000	50,000	50,000
Attorney General's Court Cost Fund	39,993	40,000	75,000	75,000
Conservation Fund	18,555	22,495	34,363	32,495
Highway Fund	451,269	506,183	570,343	498,348
Workmen's Compensation Fund	70,734	97,000	117,000	117,000
Attorney General's Court Cost Fund	60,440	66,549	72,539	66,549
Abandoned Fund Account	183,894	500,000	500,000	500,000
Agricultural Emergency Fund	830,657	5,000,000	5,000,000	4,000,000
Mined Land Reclamation Fund	-0-	-0-	9,000	9,000

POLICY SUMMARY

The Governor's recommendation for the operation of his office, the mansion, and the offices of the other five statewide elected officials reflects the decline in state revenues and therefore no new requests from General Revenue were recommended except where statutorily required.

Those statutory increases include full year funding of salary increases for the Governor, Lieutenant Governor, Secretary of State, Treasurer, and Attorney General effective January 1, 1982. The salary of the State Auditor was raised at the start of his term in January, 1979.

The recommendation for the Office of the Chief Executive includes a \$100,000 increase in the appropriation to cover the expenses of calling the National Guard to active duty. This is partly due to the passage of House Bill 1284 which raised the minimum daily compensation for the Guard from \$19.00 to \$40.00. The recommendation also included an additional \$18,950 and \$3,741 to cover the increased costs related to memberships in the National Governors' Association and Ozarks Regional Council respectively. Finally, the Governor recommends a \$1.0 million reduction in the appropriation from the Agricultural Emergency Fund. This action will not effect the program, but will reflect a refinement in the appropriated amount needed for the reimbursements and the granting of loans from the fund.

The summary of the major areas affected by the Governor in the other statewide elected officials' budgets includes \$402,796 for publication of the 1982 version of the Official State Manual by the Secretary of State.

The Governor also recommends \$1,209,912 in federal funds to be passed through the Attorney General's office to the nine member states of the Mid-States Organized Crime Information Center. These flow-through funds will be used to assist local law enforcement efforts against organized and travelling criminals. In addition the Governor recommends 4.5 legal staff and associated expenses and equipment (\$145,819) from federal funds and Mined Land Reclamation Funds to provide legal resources to the Department of Natural Resources in the enforcement of environmental quality standards.

OFFICE OF ADMINISTRATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Commissioner & Central Staff	\$ 386,217	\$ 471,229	\$ 512,374	\$ 489,425
Division of Accounting	4,632,499	5,072,839	5,289,866	5,037,892
Division of Budget and Planning	1,935,293	2,391,487	2,467,451	2,396,545
Division of Design and Construction	7,153,678	11,515,060	13,899,465	12,877,666
Division of EDP Coordination	4,199,687	4,871,315	7,779,733	7,148,354
Flight Operations	581,854	500,312	785,475	746,812
Division of Personnel	1,360,850	1,889,294	2,073,069	1,899,294
Division of Purchasing	1,273,660	1,745,845	3,375,099	3,178,763
Personnel Advisory Board	22,744	71,899	79,485	71,899
Reapportionment	-0-	70,530	70,530	70,530
Employee Benefit Disbursements	85,419,302	119,932,922	148,566,740	122,638,941
Administrative Disbursements	33,455,074	43,892,028	48,657,252	45,874,840
Other Disbursements	18,277,183	18,510,000	400,000	400,000
TOTAL	\$158,698,041	\$210,934,760	\$233,956,539	\$202,830,961
General Revenue Fund	128,847,735	164,386,512	169,890,206	147,614,473
Federal Funds	5,692,349	8,304,152	13,541,329	12,236,802
Highway Department Fund	1,347,852	1,786,843	1,819,691	1,771,737
Revolving Administrative Trust Fund	1,366,246	2,160,256	5,489,766	5,075,251
Conservation Commission Fund	104,469	390,463	360,824	360,824
Surplus Property Fund	378,236	650,000	1,850,000	1,850,000
Other Sources	20,961,154	33,256,534	41,004,723	33,921,874
Full-time equivalent employees	558.43	583.25	640.33	620.83

POLICY SUMMARY

MAJOR RECOMMENDATIONS

Division of Electronic Data Processing Coordination

The Governor recommends \$2,000,000 in revolving funds and Surplus Property funds to establish a mechanism whereby accrued equity in leased data processing equipment can be sold and returned as revenue to the state.

Division of Design and Construction

The Governor recommends \$170,000 for increased utility costs to operate the capitol complex. The Governor also recommends \$67,956 for increased cost of materials used in maintaining the capitol complex.

Division of Purchasing

The Governor recommends \$1,411,918 in revolving funds for 35 printing staff members and associated expense and equipment transferred from various departments to the centralized print shop. By recommending these transfers from the Revolving Administrative Trust Fund the entire print shop will operate through user charges.

Administrative Disbursements

Costs in Criminal Cases

The Governor recommends a \$1,000,000 core reduction due to a historical over-estimation of reimbursements.

JUDICIARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Judicial Proceedings and Review	\$ 1,498,234	\$ 1,653,338	\$ 1,983,612	\$ 1,636,043
State Courts Administrator	1,916,884	1,644,603	1,823,849	1,644,603
Courts of Appeals	3,274,164	3,845,811	4,163,555	3,731,844
Circuit Courts	17,122,477	20,206,090	35,928,513	33,415,058
Committee on Retirement, Removal and Discipline of Judges	46,317	80,865	84,841	80,865
Appellate Judicial Commission	4,998	5,000	5,000	5,000
Public Defender Commission	3,377,964	3,475,894	4,339,574	3,465,129
TOTAL	\$ 27,241,038	\$ 30,911,601	\$ 48,328,944	\$ 43,978,542
General Revenue Fund	26,560,024	30,644,306	48,078,944	43,728,542
Federal Funds	681,014	267,295	250,000	250,000
Full-time equivalent employees	1,087.56	1,236.20	2,422.35	2,317.15

POLICY SUMMARY

The Governor's recommendation for the state's court system includes an additional \$13,402,468 in General Revenue for the continued implementation of the "Court Reform and Review Act of 1978" and its related changes such as House Bill 1665 enacted in 1980.

The major recommendations are:

\$13,108,968 in state funds to cover the costs of converting approximately 1,074 full time equivalent deputy and division clerk personnel from the county to state payrolls. This amount represents the Supreme Court's estimate of the funds needed to implement a salary plan for those mandated employees starting July 1, 1981, plus \$100,000 for the payment of bond premiums.

\$193,500 in additional General Revenue is being recommended to further implement the provisions of House Bill 1665 enacted in 1980. These funds provide the staff and expenses to extend public defender coverage to six circuits currently served by court appointed counsel. A corresponding reduction of \$204,265 is reflected in the recommendation for court appointed counsel. This amount is in line with the fiscal note prepared for House Bill 1665 at the time of its passage in 1980.

Finally, \$116,033 in additional General Revenue is recommended to cover one-time moving, equipment purchase, utilities and communications, and other on-going operational expenses due to the planned move of the Western District Court of Appeals to a new state-owned building in Kansas City, scheduled for completion in December of 1981.

DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Office of the Director	\$ 336,027	\$ 382,991	\$ 389,510	\$ 320,595
Division of Fiscal Management	1,137,921	1,646,158	1,659,721	1,630,884
Division of Agricultural Development	546,595	873,742	1,160,494	888,742
Division of International Marketing	276,527	451,621	599,959	528,161
Division of Animal Health	2,039,892	2,419,316*	2,924,373	2,498,564
Division of Grain Inspection, Weighing and Warehousing	2,267,475	2,235,043	2,724,236	2,232,675
Division of Plant Industries	1,059,794	1,127,251	1,199,896	1,080,488
Division of Weights and Measures	1,192,699	1,203,503	1,283,496	1,185,113
Division of State Fairs	1,685,081	1,704,277*	1,832,403	1,554,267
Aid to Fairs	354,344	379,207	437,318	296,507
State Milk Board	1,113,892	1,201,242	1,207,303	1,203,142
Agriculture Emergency Program	131,087	133,881	144,392	133,843
Vehicle Replacements	-0-	126,950	206,337	126,228
DEPARTMENTAL TOTAL	\$ 12,141,334	\$ 13,885,182	\$ 15,769,438	\$ 13,679,209
General Revenue Fund	6,803,309	7,574,201	9,263,086	7,396,354
Federal Funds	202,627	526,693	506,883	494,928
Commodity Council Merchandising Fund	785,990	1,301,002	1,304,448	1,301,002
Highway Department Funds	260,336	252,985	270,241	252,262
Grain Inspection Fee Fund	1,642,900	1,737,547	1,889,153	1,737,547
Agricultural Emergency Fund	131,087	139,581	150,844	139,543
Apple Merchandising Fund	9,647	16,020	16,020	16,020
State Fair Fees Fund	1,191,546	1,130,911	1,153,960	1,130,911
State Fair Trust Fund	-0-	5,000	7,500	7,500
Milk Inspection Fees Fund	1,113,892	1,201,242	1,207,303	1,203,142
Full-time equivalent employees		455.01	449.75	451.25

*Includes \$193,030 in recommended supplemental appropriations.

POLICY SUMMARY

I. Zero-Based Recommendation

The Governor recommends the elimination of the Aid to Fairs, Building Grant Program. The diminished benefit of the program due to inflation and higher priorities for general revenue funds necessitate this action. The \$82,700 requested for this program will be reallocated for use in an expanded Brucellosis prevention and testing program.

II. Other Major Recommendations

The Governor recommends further expansion of the Department's Brucellosis prevention and testing program by \$40,520 in federal funds and \$87,795 in general revenue funds. This expansion will enable the Department to double the number of blood samples tested in its laboratory and reduce the turnaround testing period from three days to one.

The Governor recommends \$27,715 increase to the Department's Division of International Marketing for a full year's operating costs for the air export facility at Kansas City International Airport.

DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Administration and Support Services	\$ 9,626,188	\$ 12,009,967	\$ 13,167,380	\$ 12,459,967
Protection	3,688,054	4,637,285	4,961,390	4,637,285
Wildlife	3,668,702	4,546,415	4,850,724	4,546,415
Fisheries	3,997,929	5,102,942	5,430,589	5,102,942
Forestry	5,132,213	6,446,265	6,891,019	6,201,262
TOTAL	\$ 26,113,086	\$ 32,742,874	\$ 35,301,102	\$ 32,947,871
Personal Service				
Conservation Commission Fund	\$ 16,133,636	\$ 19,954,823	\$ 21,750,756	\$ 19,954,823
Expense and Equipment				
Conservation Commission Fund	9,764,311	12,543,048	12,855,343	12,543,048
Program Specific Distributions				
General Revenue Fund	215,139	245,003	245,003	-0-
Conservation Commission Fund	-0-	-0-	450,000	450,000
TOTAL	\$ 26,113,086	\$ 32,742,874	\$ 35,301,102	\$ 32,947,871
General Revenue Fund	215,139	245,003	245,003	-0-
Conservation Commission Fund	25,897,947	32,497,871	35,056,099	32,947,871
Full-time equivalent employees	1,399.10	1,399.10	1,399.10	1,399.10

POLICY SUMMARY

The Governor recommends \$450,000 in Conservation Commission Funds to make payments to counties for the unimproved value of land in lieu of real property taxes for privately-owned lands acquired by the Conservation Commission after July 1, 1977, and for lands classified as forest cropland. This recommendation will make the necessary funds available in accordance with the 1980 amendment to Section 43(b) of Article IV of the Constitution of Missouri.

The Governor also recommends deletion of \$245,003 in general revenue for the purpose of funding payments to counties in lieu of taxes on lands classified as forest croplands. This general revenue funding is no longer needed since Conservation Commission Funds are now available for this purpose.

DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Office of the Director	\$ 500,618	\$ 819,900	\$ 873,935	\$ 832,956
Division of Management Services	871,765	966,809	1,199,186	978,504
Division of Environmental Quality	17,635,793	34,160,374	47,163,668	34,623,961
Division of Geology and Land Survey	1,928,794	2,852,231	3,759,246	2,819,749
Division of Parks and Historic Preservation	14,034,468	16,902,684	18,322,298	16,595,684
Division of Energy	11,137,873	16,883,358	21,069,373	20,875,747
TOTAL	\$ 46,109,311	\$ 72,585,356	\$ 92,387,706	\$ 76,726,601
General Revenue Fund	15,255,266	19,359,040	24,671,853	13,933,374
Federal Funds	24,692,836	38,182,609	51,085,991	46,208,520
Other Funds	6,161,209	15,043,707	16,629,862	16,584,707
TOTAL	\$ 46,109,311	\$ 72,585,356	\$ 92,387,706	\$ 76,726,601
Full-time equivalent employees	1015.06	1150.15	1241.15	1150.65

POLICY SUMMARY

I. Zero-Base Recommendations

Construction Grants Administration

The Governor recommends deletion of \$3,000,000 in general revenue for water and sewer grants. This grant program was created in 1974 to offset a temporary decrease in federal loans and grants. The Governor also recommends deletion of \$2,000,000 in general revenue for stormwater control projects.

One-Time Expenditures

The Governor recommends a reduction of \$76,150 in general revenue for emergency spill control in the administration of the Division of Environmental Quality and \$307,000 in general revenue for equipment purchases in Parks and Historic Sites. Additionally, the Governor recommends that \$14,242 in general revenue, \$38,869 in federal funds, and \$10,000 in other funds be eliminated from the cores of other programs in the Department. These reductions all reflect non-recurring expenses.

II. Other Recommendations

Air Pollution Control Program

The Governor recommends \$68,820 in supplemental federal funds for the Air Pollution Control Program.

DEPARTMENT OF NATURAL RESOURCES

POLICY SUMMARY (Continued)

Laboratory Services Program

The Governor recommends \$29,565 in general revenue funds and \$88,695 in federal funds be provided for expenses related to the operation and maintenance of the expanded state monitoring air network as necessitated by state and federal regulations. The Governor also recommends that \$200,000 in general revenue funds be placed in a program specific distribution for the purpose of contracting for hazardous waste sample analysis. Relating to this, the Governor recommends a reduction of \$61,056 in general revenue for five personnel and an additional \$36,938 in expense and equipment as these services will not be required.

Land Reclamation Program

The Governor recommends \$3,907,265 in federal funds and three new personnel for the reclamation of abandoned mine lands, as provided for in the Missouri Surface Coal Mining Law of 1979. In addition, the Governor recommends \$30,000 in Land Reclamation Funds in order to refund monies to surface mining industries for overpayment of permit and/or acreage fees.

Division of Energy

The Governor recommends an additional \$4,000,000 in federal funds for Missouri's weatherization program, which is the second leading program in the nation in the number of homes weatherized. The moneys will be used for the weatherization of a larger number of homes for the elderly, low-income, and handicapped residents of Missouri, in compliance with Public Laws 94-385 and 95-619.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Administrative Services	\$ 611,790	\$ 703,597	\$ 827,668	\$ 701,417
Regulatory Programs	11,457,917	15,294,660	19,719,831	15,635,653
Community and Economic Development Programs	6,729,426	8,540,531	11,248,169	9,409,571
Professional Registration Boards	<u>2,160,554</u>	<u>2,658,049</u>	<u>3,138,836</u>	<u>2,607,647</u>
DEPARTMENTAL TOTAL	\$ 20,959,687	\$ 27,196,846	\$ 34,934,504	\$ 28,354,288
General Revenue Fund	12,726,583	15,206,663	19,551,549	15,324,484
Federal Funds	1,277,918	2,832,454	3,309,101	3,106,545
Other Funds	6,955,186	9,157,729	12,073,854	9,923,259
Full-time equivalent employees	785.43	841.71	970.46	855.21

POLICY SUMMARY

Major Recommendations

The Governor recommends a \$176,482 reduction in ten Divisions' core expense and equipment appropriations reflecting one-time expenditures for office equipment purchased during FY 1981.

The Governor also recommends a \$36,450 and two staff position reduction in the Division of Community Development's core appropriation reflecting expenses associated with the Neighborhood Commission. The Commission was established in September, 1979, to conduct a needs assessment of urban neighborhoods. The needs assessment was completed and the Commission's recommendations were reported to the Governor in October, 1980.

To further Missouri's economic development, the Governor recommends an additional \$101,750 to expand the Division of Commerce and Industrial Development's advertising, direct mail, and industry contact programs and to initiate a "Show-Me Missouri" visitation tour for business location consulting firms.

The Missouri Housing Development Commission's mortgage loan servicing, construction cost auditing, and property inspection responsibilities have increased considerably during the past three years with no commensurate increase in staff. The Governor, therefore, recommends \$138,932 and five staff to assist with construction cost audits and property inspections and \$70,180 and five staff to assist with mortgage loan servicing responsibilities.

The Governor recommends an additional \$1 million in federal funds for the Missouri Public Service Commission to research alternative electrical generation energy sources, identify the end use of electrical energy in Missouri residential, commercial, and industrial sectors, and estimate energy supply characteristics of small and medium-size Missouri utilities.

The Governor also recommends a hazardous materials transportation safety specialist for the Missouri Public Service Commission to provide assistance and enforce safety precautions in transporting hazardous materials.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Departmental Administration	\$ 331,406	\$ 411,227	\$ 515,191	\$ 411,227
Division of Labor Standards	804,621	1,013,188	1,436,460	1,013,188
State Board of Mediation	50,475	56,754	62,781	56,754
Division of Workmen's Compensation	3,552,061	4,400,001	4,531,792	4,411,705
Division of Employment Security	74,929,748	115,321,134	119,371,576	115,339,622
Governor's Committee on Employment of the Handicapped	134,637	157,983	184,016	159,263
Commission on the Status of Women	-0-	-0-	15,000	-0-
DEPARTMENTAL TOTAL	\$ 79,802,948	\$121,360,287	\$126,116,816	\$121,391,759
General Revenue Fund	769,318	915,170	1,206,562	916,450
Federal Funds	75,317,543	114,988,924	119,276,136	114,988,924
Workmen's Compensation Fund	2,331,777	2,697,342	2,856,779	2,709,046
Second Injury Fund	1,251,465	1,750,000	1,750,000	1,750,000
Special Employment Security Fund	132,845	1,008,851	1,027,339	1,027,339
Full-time equivalent employees	2,872.31	3,322.00	3,340.95	3,322.00

POLICY SUMMARY

MAJOR RECOMMENDATIONS

Division of Workmen's Compensation. The Governor recommends an increase of \$166,800 in workmen's compensation funds to provide statutory salary increases for division legal staff.

Governor's Committee on Employment of the Handicapped. The Governor recommends an increase of \$1,280 in general revenue funds to provide interpreter services for the hearing impaired. This will allow hearing-impaired citizens to fully participate in meetings conducted by the Governor's Committee on Employment of the Handicapped.

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Highway Operations	\$ 30,768,652	\$ 31,051,446	\$ 34,945,925	\$ 33,766,183
Highway Construction and Maintenance	390,051,515	525,000,000	500,000,000	500,000,000
Support to Non-Highway Trans- portation Activities	-0-	50,000	102,500	51,210
Other Transportation Operations and Programs	3,217,560	15,134,379	19,326,991	17,557,041
Missouri-St. Louis Metropolitan Airport Authority	270,980	421,814	395,057	386,249
DEPARTMENTAL TOTAL	\$424,308,707	\$571,657,639	\$554,770,473	\$551,760,683
General Revenue Fund	1,846,932	3,437,362	5,091,655	3,289,940
Federal Funds	1,636,600	235,985,775	213,460,643	213,432,310
Highway Department Fund	30,760,863	31,038,946	34,933,425	33,753,683
State Road Fund	390,051,515	300,000,000	300,000,000	300,000,000
State Transportation Fund	-0-	410,000	387,000	387,000
Aviation Trust Fund	-0-	156,806	269,000	269,000
Other (Local) Funds	12,797	628,750	628,750	628,750
Full-time equivalent employees	717.5	705.5	709.5	707.0

POLICY SUMMARY

Overview

A constitutional amendment approved by Missouri voters in November, 1979, directed the merger of the former Department of Transportation and the former Highway Department into the new Department of Highways and Transportation. The consolidation was implemented on January 1, 1980.

Recommendations

The State Transportation Fund was established in the same constitutional amendment which brought about the merger of the former Highway and Transportation Departments. A bill implementing the amendment directs transportation fund revenues to be used for purposes other than highways, including aviation, mass transportation, railroads, ports, waterways, waterborne commerce, and transportation of the elderly and handicapped.

The Governor recommends that in FY 1982 the \$387,000 state transportation fund revenues be spent as follows: \$5,000 for administrative support necessary to oversee the state-supported Amtrak service; \$11,940 for the state matching amounts to obtain federal dollars to fund field representative and research analyst positions in the Department's Transit Section; \$108,850 for an increase in elderly and handicapped transportation operating assistance around the state; \$150,000 for an increase in assistance to local port authorities; \$10,000 for continued updating of the state airport system plan; \$50,000 for the state matching amount required to obtain federal funds for a general aviation study of the Greater St. Louis Metropolitan area; and \$51,210 to allow the non-highway transportation sections to obtain technical services from the highway section.

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Office of the Director	\$ 203,633	\$ 561,197	\$ 810,539	\$ 561,197
State Highway Patrol	41,241,524	49,336,042	54,523,374	47,270,264
Division of Water Safety	1,469,224	1,777,704	2,885,766	1,715,749
Division of Liquor Control	1,617,254	1,847,498	2,175,935	1,808,966
State Fire Marshal	399,743	675,748	706,277	583,247
Division of Highway Safety	5,412,782	8,640,285	8,679,732	8,640,285
Missouri Council on Criminal Justice	10,640,020	12,400,927	3,763,674	3,752,818
Adjutant General	8,150,964	10,789,947	11,488,297	10,689,947
TOTAL	\$ 69,135,144	\$ 86,029,348	\$ 85,033,594	\$ 75,022,473
General Revenue Fund	8,444,312	10,310,064	14,964,923	10,393,331
Federal Funds	21,511,058	30,584,145	22,041,984	20,869,758
Highway Department Fund	39,175,710	45,089,139	47,980,687	43,659,384
Highway Patrol Academy Fund	4,064	46,000	46,000	100,000
Full-time equivalent employees	2,207.13	2,259.55	2,319.35	2,234.05

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATION

A zero-based review of the vehicle replacement program of the Highway Patrol has resulted in a recommendation to reduce the current funding level by \$473,500. Because of the increasing cost of operating and maintaining the vehicle fleet it is recommended that the Patrol reduce the overall size of its fleet and begin purchasing less-expensive, more fuel-efficient vehicles.

II. OTHER MAJOR RECOMMENDATIONS

The Governor recommends \$172,198 to provide full year funding for 50 additional patrolmen authorized by the 79th General Assembly.

The Governor recommends \$60,015 and 2 employees to initiate a sexual assault center within the Missouri Council on Criminal Justice in accordance with House Bill 1138 of the 80th General Assembly.

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Central Office	\$ 42,565,121	\$ 56,532,752	\$ 93,402,357	\$ 56,433,167
Alcohol and Drug Abuse	8,667,662	10,865,235	15,951,895	11,783,791
Comprehensive Psychiatric Services	89,434,497	100,054,007	117,752,287	100,150,112
Mental Retardation/Developmental Disabilities	59,455,859	68,639,556	80,120,273	68,684,469
DEPARTMENTAL TOTAL	\$200,123,139	\$236,091,550	\$307,226,812	\$237,051,539
General Revenue Fund	184,069,581	215,174,495	286,111,811	217,402,529
Federal Funds	16,042,698	19,917,055	20,115,001	18,649,010
Mental Health Trust Fund	10,860	1,000,000	1,000,000	1,000,000
Full-time equivalent employees	11,980.73	12,177.18	13,004.06	12,176.18

POLICY SUMMARY

The Governor's FY 1981 recommendations for mental health essentially maintain existing levels of funding. The only exceptions to this are the following:

Mental Health Commission. House Bill 1724 increases the compensation for members of the Mental Health Commission from \$50 per day to \$100. The Governor recommends \$12,000 to fund the increase.

Patient Placements. Funding for new placements added during FY 1981 was prorated over the year. The Governor recommends an additional \$748,392 to provide full-year funding for patients now covered for less than a year.

Parent Pay Elimination. House Bill 1724 ended parents' financial responsibility for retarded children who have reached adulthood. The cost of care for these persons must thus be absorbed by the Department of Mental Health. The Governor recommends \$1,732,618 for that purpose.

Alcoholism and Drug Abuse. The Governor recommends authorization for the Department to pursue \$1,000,000 in federal grants for alcoholism and drug abuse programs in order to expand the population served in current programs. The projects involved are preventive in nature: fetal alcohol syndrome, young drinking drivers, employee assistance program, and women in domestic violence. He also cautions the Department not to assume that general revenue will pick up these costs should federal funds be reduced.

DEPARTMENT OF SOCIAL SERVICES

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Departmental Administration	\$ 45,678,222	\$ 86,749,085	\$ 86,217,883	\$ 82,560,541
Division of Family Services	576,442,922	752,479,640	849,166,681	802,823,416
Division of Aging	32,175,600	44,623,206	47,319,879	43,954,086
Division of Health	62,494,395	86,562,873	96,381,483	86,326,842
Division of Corrections	32,686,513	45,228,671	59,501,476	48,448,747
Division of Probation and Parole	8,476,180	10,681,892	12,150,518	10,681,892
Division of Youth Services	12,146,561	14,171,989	16,263,952	13,291,657
Division of Veterans Affairs	2,685,544	2,993,573	3,483,507	2,993,572
Division of Manpower Planning	44,919,532	70,791,778	71,237,961	70,791,778
TOTAL	\$817,705,469	\$1,114,282,707	\$1,241,723,340	\$1,161,872,531
General Revenue Fund	358,100,125	431,852,965	498,079,059	442,222,462
Federal Funds	437,458,489	646,033,166	705,239,355	682,359,140
Other Funds	22,146,855	36,396,576	38,404,926	37,290,929
Full-time equivalent employees	10,482.30	11,558.55	12,248.30	11,468.52

POLICY SUMMARY

Caseload Increases. Public assistance caseloads have been increasing significantly, due chiefly to the state of the economy. They are projected to continue increasing into FY 1982. The Governor accordingly recommends additional funds to cover these costs, as follows: \$6,205,075 for Aid to Families with Dependent Children and \$1,322,677 for General Relief. These increases are in addition to the supplemental appropriations recommended for FY 1981.

Foster Care and Residential Treatment: The Governor recommends funding at the current payment level for increased numbers of children under the custody of the Division of Family Services in foster care and residential treatment facilities. These increases, which are in addition to the recommended supplemental appropriations for FY 1981, are \$333,581 for foster care and \$934,167 for residential treatment.

Medicaid Cost Increases. The state continues to experience substantial increases in Medicaid costs, primarily for hospital and nursing home care. These costs are not easily controlled by the state, since hospital rates are determined by the federal Medicare reimbursement system and nursing home rates are set by the state's federally-approved reimbursement plan. This plan is currently under review. While the nursing home increase reflects some caseload growth, use of other Medicaid services has been relatively stable. The recommended increases are \$21,817,093 for nursing home payments and \$10,296,779 for other Medicaid services. These increases are in addition to the recommended supplemental appropriations for FY 1981.

Emergency Assistance. The Governor recommends that this program not be funded for FY 1982 in order to balance the budget. Recipients get help on a one-time basis, so no one will be deprived of ongoing assistance. Since the program is a new one, expenditures for the current year are still well below the \$600,000 appropriation. General revenue savings will be \$300,000.

DEPARTMENT OF SOCIAL SERVICES

POLICY SUMMARY (Continued)

Rape Medical Examinations. The Governor recommends \$164,419 to fund Senate Bill 661, which requires the state to pay for medical examinations of alleged rape victims for the purpose of gathering evidence for prosecution.

Data Processing. The Governor recommends \$170,940 in additional funds for teleprocessing equipment. This will be another step toward automation of client eligibility determination.

Hospital Subsidy. The Governor recommends a \$2,500,000 general revenue reduction to discourage hospitals from maintaining excess bed capacity. The subsidy formula should be modified by the State Board of Health to include an occupancy standard.

Cancer Control Program. The Governor recommends a \$330,500 general revenue reduction, of which \$185,000 will eliminate the Breast Cancer Detection program and \$145,500 the Lung Cancer Detection program. Both programs use mass screening techniques which are no longer deemed appropriate by such national authorities as the American Cancer Society. The lung cancer funds have also been used for research rather than detection. The cancer prevention components of the program will remain intact.

Cancer and Chest Hospitals. The Governor recommends a reallocation of \$500,000, \$250,000 each from general revenue to earnings in the budgets of Ellis-Fischel Cancer Hospital and the State Chest Hospital. This reallocation is designed to provide an incentive for increased utilization and collections by the facilities for services provided.

Tuberculosis Payments. The appropriation for payments for the care and treatment of indigent tuberculosis patients in metropolitan public hospitals has consistently lapsed funds because of the availability of Medicaid and the decreased incidence of tuberculosis. A \$30,000 reduction will reduce the lapse.

Women, Infants and Children Supplemental Food Program. This program contributes to the health of expectant mothers, infants and children by improving their nutrition. The Governor recommends \$7,000,000 for FY 1982 in increased federal funds in order to increase the program's participants by 15,000.

Laboratory Services. The Governor recommends \$375,275 in additional general revenue in order to maintain essential laboratory services. Federal funds have been reduced. This includes a supplemental appropriation of \$232,834 for the same purpose.

Training School for Girls. The Governor recommends the closing of the Training School for Girls at Chillicothe. Community treatment has reduced the student population to the point that the school's costs are clearly excessive. It now costs over \$44,000 per year to maintain a girl there, as compared with \$23,000 for the next most expensive facility. In order to compensate for this change in population, the Governor recommends that the facility be closed and reopened as a minimum security facility for women operated by the Division of Corrections. He recommends that \$403,723 general revenue be retained for phaseout and closing costs, \$389,514 general revenue for community placement, and \$100,000 general revenue for the Incentive Subsidy program in order to encourage circuit courts to deal locally with delinquent youth.

Group Homes. The Governor recommends a \$73,136 federal increase to the group homes program to provide 6.5 more cooks and enable the Division to maximize reimbursements from the U.S. Department of Agriculture Food program.

Missouri Eastern Correctional Center. The Governor recommends \$1,629,509 to provide full-year funding for 162 employees at Missouri Eastern Correctional Center. The institution, now under construction near Pacific, will be completed in July 1981 and will provide housing for 512 medium security inmates.

DEPARTMENT OF SOCIAL SERVICES

POLICY SUMMARY (Continued)

State Penitentiary-Maximum Security Unit. The Governor's recommendation also includes \$1,045,933 and 87.5 full-time staff positions for initial staffing of the maximum security unit now under construction within the walls of the State Penitentiary. When completed in September 1981 the unit will house 464 maximum security inmates.

Chillicothe Correctional Center. The Governor recommends that the Division of Corrections acquire the Training School for Girls at Chillicothe currently operated by the Division of Youth Services. \$881,083 and 43.25 full-time staff positions are recommended for this facility which will house 130 minimum security female offenders.

Sexual Offender Treatment Program. Also included in the Governor's recommendation is \$172,604 and 7.5 positions to implement a sexual offender treatment program mandated by House Bill 1138, 80th General Assembly.

GENERAL ASSEMBLY

FINANCIAL SUMMARY

	EXPENDITURE FY 1980	PLANNED FY 1981	REQUEST FY 1982	GOVERNOR RECOMMENDS
Expenses of the Senate	\$ 3,791,862	\$ 4,850,132	\$ 4,990,250	\$ 4,813,539
Expenses of the House of Representatives	6,458,812	7,490,032	7,018,776	6,841,308
Missouri Commission on Interstate Cooperation	109,441	118,540	133,540	133,540
Committee on Legislative Research	568,540	551,664	545,411	507,164
Publishing Revised Statutes	50,916	80,000	110,000	110,000
Committee on Fiscal Affairs	200,040	287,799	306,042	287,799
Interim Committees of the General Assembly	<u>11,427</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
TOTAL	\$ 11,191,038	\$ 13,423,167	\$ 13,149,019	\$ 12,738,350
General Revenue Fund	11,147,538	13,339,667	13,065,519	12,654,850
Federal Funds	43,500	68,500	68,500	68,500
House of Representatives Revolving Fund	-0-	15,000	15,000	15,000
Full-time equivalent employees	570.53	602.66	591.21	591.21

DEPARTMENTAL SUMMARY

	REQUEST 1982	GOVERNOR RECOMMENDS
Department of Elementary and Secondary Education	8,036,250	-0-
Missouri School for the Deaf	590,217	54,900
Missouri School for the Blind	73,876	69,737
State Schools for the Severely Handicapped	525,547	59,074
TOTAL	9,225,890	183,711
General Revenue Fund		183,711
Department of Higher Education		
Central Missouri State University	2,169,241	264,793
Southeast Missouri State University	1,741,733	68,520
Southwest Missouri State University	1,856,912	269,442
Lincoln University	4,060,951	160,164
Northeast Missouri State University	10,729,212	237,000
Northwest Missouri State University	1,260,900	129,500
Missouri Southern State College	4,118,800	80,000
Missouri Western State College	6,021,490	108,255
Harris-Stowe State College	1,893,047	99,100
University of Missouri - Columbia, Kansas City, Rolla, St. Louis	31,600,161	1,880,169
University of Missouri - Hospital	2,806,034	195,000
TOTAL	68,258,481	3,491,943
Revenue Sharing Trust Fund		3,491,943
Office of Administration	14,290,397	880,160
Unprogrammed Requirements - All Departments	525,000	300,000
Handicapped Access - All Departments	1,000,000	1,000,000
TOTAL	15,815,397	2,180,160
Revenue Sharing Trust Fund		1,208,960
General Revenue Fund		843,680
Office of Administration Revolving Trust Fund		127,520
Department of Conservation	28,000,000	28,000,000
TOTAL	28,000,000	28,000,000
Conservation Fund	28,000,000	28,000,000
Department of Agriculture	16,550,006	28,540
TOTAL	16,550,006	28,540
General Revenue Fund		28,540
Department of Natural Resources		
Division of Parks and Historic Preservation	16,919,000	2,502,905
Division of Geology and Land Survey	832,223	15,000
TOTAL	17,751,223	2,517,905
General Revenue Fund		15,000
State Park Earnings Fund		1,500,000
Federal Land and Water Conservation Fund		1,002,905
Department of Consumer Affairs, Regulation and Licensing		
Division of Tourism	5,000	-0-
Public Service Commission	2,428,000	-0-
TOTAL	2,433,000	-0-
Department of Labor and Industrial Relations	1,529,846	1,529,846
TOTAL	1,529,846	1,529,846
Reed Bill Fund		1,334,663
Federal Fund		195,183

DEPARTMENTAL SUMMARY (Continued)

	REQUEST 1982	GOVERNOR RECOMMENDS
Department of Highways and Transportation		
TOTAL	199,400	199,400
Highway Fund	199,400	199,400
Department of Public Safety		
Highway Patrol	3,160,848	583,583
Adjutant General	4,433,342	832,715
TOTAL	7,594,190	1,416,298
Highway Fund		583,583
General Revenue Fund		832,715
Department of Mental Health		
Farmington State Hospital	5,252,531	233,720
Fulton State Hospital	5,677,980	598,620
St. Joseph State Hospital	4,050,011	516,930
St. Louis State Hospital	6,642,246	1,187,844
Malcolm Bliss Mental Health Center	3,571,745	656,193
Mid-Missouri Mental Health Center	454,682	124,944
Western Missouri Mental Health Center	1,466,644	150,400
Higginsville State School - Hospital	1,392,449	46,480
Marshall State School - Hospital	4,522,763	411,229
Nevada State School - Hospital	6,277,790	266,790
St. Louis State School - Hospital	2,551,053	210,930
Albany Regional Center	100,717	40,320
Hannibal Regional Center	34,832	-0-
Joplin Regional Center	584,472	11,824
Kansas City Regional Center	65,240	2,240
Kirksville Regional Center	523,698	-0-
Poplar Bluff Regional Center	143,939	73,020
Rolla Regional Center	115,458	-0-
Sikeston Regional Center	-0-	-0-
Springfield Regional Center	183,680	-0-
St. Louis Developmental Disabilities Treatment Center	9,680,000	-0-
St. Louis Regional Center	-0-	-0-
Central Office	250,000	-0-
TOTAL	53,541,930	4,531,484
Anti-Recession Fiscal Assistance Fund		779,903
General Revenue Fund		2,341,459
Revenue Sharing Trust Fund		1,210,122
Federal (Program Improvement) Funds		200,000
Department of Social Services		
Data Processing - EDP Center	95,000	-0-
State Chest Hospital	810,697	83,621
Ellis Fischel State Cancer Hospital	378,616	110,320
Division of Veterans' Affairs	6,091,565	32,000
Division of Youth Services	2,954,374	100,531
Division of Corrections	24,394,181	1,449,115
TOTAL	34,724,433	1,775,587
General Revenue Fund		1,498,677
Revenue Sharing Trust Fund		276,910

FUND SOURCE SUMMARY

General Revenue Fund	5,743,782
Highway Fund	782,983
Revenue Sharing Trust Fund	6,187,935
Anti-Recession Fiscal Assistance Fund	779,903
Federal Funds	1,729,846
Conservation Fund	28,000,000
State Park Earnings Fund	1,500,000
Land and Water Conservation Fund	1,002,905
Office of Administration Revolving Trust Fund	127,520
TOTAL	45,854,874

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